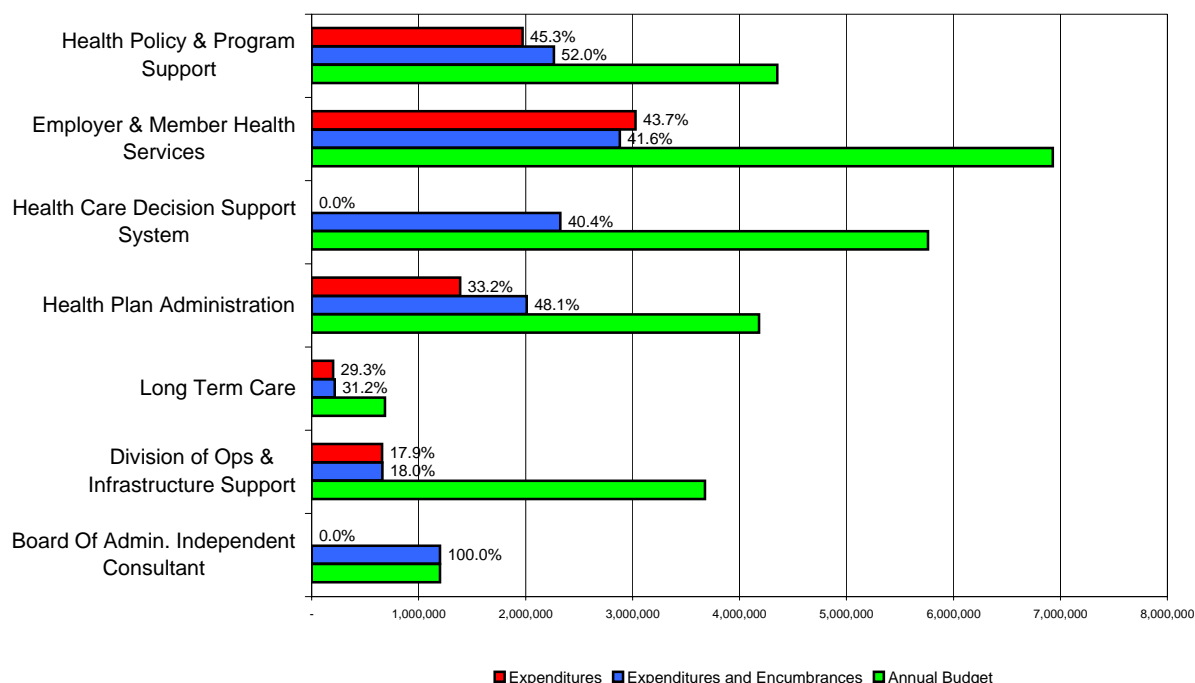


Health Benefits Branch

2008-09 Second Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Health Policy & Program Support	\$ 4,351,811	\$ 1,970,811	\$ 2,263,457
Employer & Member Health Services	6,929,013	3,027,825	2,881,374
Health Care Decision Support System	5,762,000	-	2,325,000
Health Plan Administration	4,181,187	1,387,161	2,010,265
Long Term Care	685,704	200,797	214,145
Division of Ops & Infrastructure Support	3,675,598	658,634	660,377
Board Of Admin. Independent Consultant	1,200,000	-	1,200,000
Total	\$ 26,785,313	\$ 7,245,227	\$ 11,554,619

Major Encumbrances	Encumbered Amount	Division
WATSON WYATT WORLDWIDE	\$ 1,200,000	BOI Consultants
MEDSTAT GROUP	2,325,000	Health Care Decision Support
JEFFREY F. MOY	197,000	Health Plan Administration
VISIONARY INTEGRATION, LLC	173,712	Health Plan Administration
DSS RESEARCH, INC	91,000	Health Plan Administration
MERCER HEALTH & BENEFITS	80,500	Health Plan Administration
JANNICE SALAS TAN	38,912	Health Plan Administration
MAXIMUS, ERP SOLUTIONS DIVISION	38,565	Health Plan Administration
EQUANIM TECHNOLOGIES	291,175	Health Policy & Program Support